

Health Care Authority

2011-13 Biennial Budget

Comparison of Agency Request and Governor Proposed Budgets

Description	HCA Proposed Budget				Governor's Proposed Budget			
	2011-2013 Biennium				2011-2013 Biennium			
	FTE	State	Other	Total	FTE	State	Other	Total
Agency Carry Forward Level (CFL)	286.7	\$ 262,631,000	\$ 377,578,000	\$ 640,209,000	286.7	\$ 262,631,000	\$ 377,578,000	\$ 640,209,000
<u>Maintenance Level Requests (ML)</u>								
91 - Workers Comp Changes	0	\$ -	\$ -	\$ -	0	\$ 12,000	\$ 15,000	\$ 27,000
92 - Central Service Agency Charges	0	\$ -	\$ -	\$ -	0	\$ (220,000)	\$ (292,000)	\$ (512,000)
9D - Pension Rate Change	0	\$ -	\$ -	\$ -	0	\$ 556,000	\$ 696,000	\$ 1,252,000
9M - Basic Health Plan Medical Inflation	0	\$ 7,934,000	\$ (1,560,000)	\$ 6,374,000	0	\$ 7,934,000	\$ (3,141,000)	\$ 4,793,000
9T - Agency Cost Allocation Adj	0	\$ (628,000)	\$ 628,000	\$ -	0	\$ (628,000)	\$ 628,000	\$ -
9X - Self Insurance Premium	0	\$ (12,000)	\$ (18,000)	\$ (30,000)	0	\$ (12,000)	\$ (18,000)	\$ (30,000)
DA - Moore, et al. v. HCA	0	\$ -	\$ -	\$ -	0	\$ 886,000	\$ -	\$ 886,000
G01 - Health Care Tax Credit Prog Adj	0	\$ -	\$ -	\$ -	0	\$ -	\$ 1,581,000	\$ 1,581,000
G05 - DIS Rate Reduction	0	\$ -	\$ -	\$ -	0	\$ (36,000)	\$ (48,000)	\$ (84,000)
GZG - Update Year 2 Health Ins with 11-13 CIM	0	\$ -	\$ -	\$ -	0	\$ (24,000)	\$ (15,000)	\$ (39,000)
MA - Elimination of Aetna PEBB Offering	0	\$ -	\$ (16,464,000)	\$ (16,464,000)	0	\$ -	\$ (16,464,000)	\$ (16,464,000)
MB - UMP Benefits Administration	0	\$ -	\$ 22,686,000	\$ 22,686,000	0	\$ -	\$ 22,686,000	\$ 22,686,000
MC - Health Information Exchange	0	\$ -	\$ 2,758,000	\$ 2,758,000	0	\$ -	\$ 2,758,000	\$ 2,758,000
MD - Medical Flexible Savings Account Adj	0	\$ -	\$ 295,000	\$ 295,000	0	\$ -	\$ 295,000	\$ 295,000
Sub-Total CFL + ML	286.7	\$ 269,925,000	\$ 385,903,000	\$ 655,828,000	286.7	\$ 271,099,000	\$ 386,259,000	\$ 657,358,000
<u>Policy Level Requests (PL)</u>								
DA - Moore, et al. v. HCA	0	\$ 1,772,000	\$ -	\$ 1,772,000	0	\$ -	\$ -	\$ -
DB - Washington Health Program	12.1	\$ -	\$ 49,501,000	\$ 49,501,000	12.1	\$ -	\$ 49,501,000	\$ 49,501,000
DC - Health Care Consolidation	757.3	\$ 4,601,139,000	\$ 5,882,537,000	\$ 10,483,676,000	837.5	\$ 4,625,505,000	\$ 5,985,863,000	\$ 10,611,368,000
G02 - Reduce Health Clinic Grant Program	0	\$ -	\$ -	\$ -	0	\$ (12,775,000)	\$ -	\$ (12,775,000)
G03 - Eliminate Basic Health	0	\$ -	\$ -	\$ -	-88.6	\$ (230,173,000)	\$ (212,333,000)	\$ (442,506,000)
G04 - Medicaid Transfer Cost Allocation	0	\$ -	\$ -	\$ -	0	\$ (1,946,000)	\$ 1,946,000	\$ -
G11 - Health Care Consolidation Executive	0	\$ -	\$ -	\$ -	0	\$ (1,028,000)	\$ (942,000)	\$ (1,970,000)
GLU - Suspend Plan 1 Uniform COLA	0	\$ -	\$ -	\$ -	0	\$ (307,000)	\$ (384,000)	\$ (691,000)
GLX - State Data Center Rate Increase	0	\$ -	\$ -	\$ -	0	\$ 41,000	\$ 46,000	\$ 87,000
Sub-Total PL	769.4	\$ 4,602,911,000	\$ 5,932,038,000	\$ 10,534,949,000	761	\$ 4,379,317,000	\$ 5,823,697,000	\$ 10,203,014,000
Total Proposed 2011-13 Budget (CFL, Maintenance & Policy Level)	1056.1	\$ 4,872,836,000	\$ 6,317,941,000	\$ 11,190,777,000	1047.7	\$ 4,650,416,000	\$ 6,209,956,000	\$ 10,860,372,000